

Health and Human Services

General Fund Conference Committee

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	Conference Com. FY 2015 <u>(4)</u>	Conference Com vs FY 2014 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging Programs	\$ 10,342,086	\$ 10,600,379	\$ 5,300,190	\$ 5,300,190	\$ -5,300,189
Restore to FY 2014 funding level	0	0	5,300,189	5,300,189	5,300,189
Office of Substitute Decision Maker	0	0	325,000	288,666	288,666
Aging and Disability Resource Centers	0	0	0	525,000	525,000
1/3 Distribution	0	5,687	5,687	5,687	0
Total Aging Programs	<u>\$ 10,342,086</u>	<u>\$ 10,606,066</u>	<u>\$ 10,931,066</u>	<u>\$ 11,419,732</u>	<u>\$ 813,666</u>
Office LTC Ombudsman	0	1,021,707	510,854	510,854	-510,853
Restore Enacted Approp to FY 2015 Gov Rec	0	0	510,853	510,853	510,853
Add Discharge Specialist	0	0	107,608	107,608	107,608
Eliminate vetoed allocation of two LTC Ombudsman	0	0	-200,000	-200,000	-200,000
Total Office LTC Resident Advocate	<u>\$ 0</u>	<u>\$ 1,021,707</u>	<u>\$ 929,315</u>	<u>\$ 929,315</u>	<u>\$ -92,392</u>
Total Aging, Dept. on	<u>\$ 10,342,086</u>	<u>\$ 11,627,773</u>	<u>\$ 11,860,381</u>	<u>\$ 12,349,047</u>	<u>\$ 721,274</u>
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 23,863,690	\$ 27,163,690	\$ 13,581,845	\$ 13,581,845	\$ -13,581,845
Restore to FY 2014 funding level	0	0	13,581,845	13,581,845	13,581,845
Increase in tobacco funding	0	0	0	175,000	175,000
Reduction in funding for Tobacco education written materials	0	0	-25,000	-25,000	-25,000
Reduction to Tobacco Social Media funding	0	0	-50,000	-50,000	-50,000
Total Addictive Disorders	<u>\$ 23,863,690</u>	<u>\$ 27,163,690</u>	<u>\$ 27,088,690</u>	<u>\$ 27,263,690</u>	<u>\$ 100,000</u>
Healthy Children and Families	\$ 2,603,559	\$ 3,653,559	\$ 1,826,780	\$ 1,826,780	\$ -1,826,779
Restore to FY 2014 funding level	0	0	1,826,779	1,826,779	1,826,779
Red. in hearing aids for children due to unspent funds in FY13	0	0	-25,000	0	0
Adverse Childhood Experiences (ACEs)	0	0	0	50,000	50,000
Donated Dental Services Program	0	0	0	43,043	43,043
Increase for current First Five sites	0	0	0	300,000	300,000
Total Healthy Children and Families	<u>\$ 2,603,559</u>	<u>\$ 3,653,559</u>	<u>\$ 3,628,559</u>	<u>\$ 4,046,602</u>	<u>\$ 393,043</u>
Chronic Conditions	\$ 3,905,429	\$ 5,080,692	\$ 2,540,346	\$ 2,540,346	\$ -2,540,346
Restore to FY 2014 funding level	0	0	2,540,346	2,540,346	2,540,346
Reduction in Medical Home Advisory Council	0	0	-40,000	0	0
Epilepsy Support	0	0	0	50,000	50,000
Medical Cannabidiol Act Administration	0	0	0	25,000	25,000
Total Chronic Conditions	<u>\$ 3,905,429</u>	<u>\$ 5,080,692</u>	<u>\$ 5,040,692</u>	<u>\$ 5,155,692</u>	<u>\$ 75,000</u>

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Community Capacity	\$ 4,869,980	\$ 8,562,617	\$ 4,281,309	\$ 4,281,309	\$ -4,281,308
Restore to FY 2014 funding level	0	0	4,281,308	4,281,308	4,281,308
Direct Caregivers	0	0	0	75,000	75,000
Organ Donor Registry	0	0	0	100,000	100,000
FIND Dental Program	0	0	0	293	293
Increase for the Medical Residency Program	0	0	1,000,000	0	0
Total Community Capacity	<u>\$ 4,869,980</u>	<u>\$ 8,562,617</u>	<u>\$ 9,562,617</u>	<u>\$ 8,737,910</u>	<u>\$ 175,293</u>
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 3,648,571	\$ 3,648,571	\$ -3,648,571
Restore to FY 2014 funding level	0	0	3,648,571	3,648,571	3,648,571
Total Healthy Aging	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 0</u>
Environmental Hazards	\$ 803,870	\$ 803,870	\$ 401,935	\$ 401,935	\$ -401,935
Restore to FY 2014 funding level	0	0	401,935	401,935	401,935
Total Environmental Hazards	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 0</u>
Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 667,578	\$ 667,578	\$ -667,577
Restore to FY 2014 funding level	0	0	667,577	667,577	667,577
Total Infectious Diseases	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 0</u>
Public Protection	\$ 2,779,127	\$ 3,278,771	\$ 1,639,386	\$ 1,639,386	\$ -1,639,385
Restore to FY 2014 funding level	0	0	1,639,385	1,639,385	1,639,385
EMS benchmarks, indicators and scoring (BIS) trauma assessment	0	0	75,000	0	0
EMS Software Maintenance	0	0	0	65,000	65,000
Eliminate one-time funding for orthoists board startup	0	0	-28,000	-28,000	-28,000
Eliminate one-time vetoed EMS taskforce funding	0	0	-28,644	-28,644	-28,644
Total Public Protection	<u>\$ 2,779,127</u>	<u>\$ 3,278,771</u>	<u>\$ 3,297,127</u>	<u>\$ 3,287,127</u>	<u>\$ 8,356</u>
Resource Management	\$ 804,054	\$ 804,054	\$ 402,027	\$ 402,027	\$ -402,027
Restore to FY 2014 funding level	0	0	402,027	402,027	402,027
EMS Software Maintenance	0	0	65,000	0	0
I/3 Distribution	0	51,018	51,018	51,018	0
Total Resource Management	<u>\$ 804,054</u>	<u>\$ 855,072</u>	<u>\$ 920,072</u>	<u>\$ 855,072</u>	<u>\$ 0</u>
Total Public Health, Dept. of	<u><u>\$ 48,312,006</u></u>	<u><u>\$ 58,030,568</u></u>	<u><u>\$ 58,973,924</u></u>	<u><u>\$ 58,782,260</u></u>	<u><u>\$ 751,692</u></u>

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<u>Veterans Services</u>					
<u>Veterans Affairs, Department of</u>					
General Administration	1,025,819	1,093,508	546,754	546,754	-546,754
Restore to FY 2014 funding level	0	0	546,754	546,754	546,754
I/3 Distribution	0	2,443	2,443	2,443	0
Total General Administration	<u>\$ 1,025,819</u>	<u>\$ 1,095,951</u>	<u>\$ 1,095,951</u>	<u>\$ 1,095,951</u>	<u>\$ 0</u>
War Orphans Educational Assistance	<u>\$ 12,416</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Vets Home Ownership Program	1,600,000	1,600,000	800,000	800,000	-800,000
Restore to FY 2014 funding level	0	0	800,000	800,000	800,000
Increase Veterans Home Ownership Assistance Program	0	0	900,000	900,000	900,000
Total Vets Home Ownership Program	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 900,000</u>
Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 495,000</u>	<u>\$ 495,000</u>	<u>\$ -495,000</u>
Restore to FY 2014 funding level	0	0	495,000	495,000	495,000
Total Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
Total Veterans Affairs, Department of	<u>\$ 3,628,235</u>	<u>\$ 3,685,951</u>	<u>\$ 4,585,951</u>	<u>\$ 4,585,951</u>	<u>\$ 900,000</u>
Iowa Veterans Home	\$ 8,025,714	\$ 7,525,714	\$ 3,762,857	\$ 3,762,857	\$ -3,762,857
Restore to FY 2014 funding level	0	0	3,762,857	3,762,857	3,762,857
I/3 Distribution	0	69,282	69,282	69,282	0
Total Iowa Veterans Home	<u>\$ 8,025,714</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>
Total Veterans Services	<u>\$ 11,653,949</u>	<u>\$ 11,280,947</u>	<u>\$ 12,180,947</u>	<u>\$ 12,180,947</u>	<u>\$ 900,000</u>
<u>Human Services, Dept. of</u>					
Family Investment Program/JOBS	\$ 48,397,214	\$ 48,437,214	\$ 24,218,607	\$ 24,218,607	\$ -24,218,607
Restore to FY 2014 funding level	0	0	24,218,607	24,218,607	24,218,607
Increase for FIP to meet MOE/TANF Reduced	0	0	3,502,157	3,502,157	3,502,157
Increase for Promise Jobs to meet MOE/TANF Reduced	0	0	774,528	774,528	774,528
Provides funding for new eligibility system (ELIAS)	0	0	422,157	422,157	422,157
I/3 Distribution	0	66,661	66,661	66,661	0
Reduction to Promise Jobs due to decreased caseload	0	0	-1,196,685	-1,196,685	-1,196,685
Reduction to FIP due to decreased caseload	0	0	-3,502,157	-3,502,157	-3,502,157
FaDSS Increase	0	0	0	150,000	150,000
Fatherhood Initiative	0	0	0	40,000	40,000
Total Family Investment Program/JOBS	<u>\$ 48,397,214</u>	<u>\$ 48,503,875</u>	<u>\$ 48,503,875</u>	<u>\$ 48,693,875</u>	<u>\$ 190,000</u>

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Child Support Recoveries	\$ 13,149,541	\$ 14,173,770	\$ 7,086,885	\$ 7,086,885	\$ -7,086,885
Restore to FY 2014 funding level	0	0	7,086,885	7,086,885	7,086,885
Increase to replace loss of federal incentives	0	0	483,963	483,963	483,963
Increased cost of services (IT, rent, DAS, federal interest)	0	0	212,186	212,186	212,186
I/3 Distribution	0	41,311	41,311	41,311	0
Total Child Support Recoveries	<u>\$ 13,149,541</u>	<u>\$ 14,215,081</u>	<u>\$ 14,911,230</u>	<u>\$ 14,911,230</u>	<u>\$ 696,149</u>
Medicaid	\$ 975,993,421	\$ 1,143,810,311	\$ 1,143,810,311	\$ 1,143,810,311	\$ 0
Cover FY 2014 shortfall	0	0	38,192,881	38,192,881	38,192,881
FMAP changes	0	0	35,139,094	35,139,094	35,139,094
Miscellaneous revenue changes	0	0	16,191,074	16,191,074	16,191,074
HCBS Waiver and Home Health inflation	0	0	8,076,590	8,076,590	8,076,590
Carryforward replacement	0	0	7,385,771	7,385,771	7,385,771
Managed Care Growth	0	0	5,369,431	5,369,431	5,369,431
Behavioral Health Services	0	0	3,831,362	3,831,362	3,831,362
Fee-for-service enrollment increases	0	0	2,696,082	2,696,082	2,696,082
Increase in NF bed days	0	0	2,114,318	2,114,318	2,114,318
Targeted Case Management	0	0	1,872,169	1,872,169	1,872,169
Other Program Areas	0	0	1,241,556	1,241,556	1,241,556
I/3 Distribution	0	398,494	398,494	398,494	0
Medicare-Related Payments	0	0	207,613	207,613	207,613
ICF/ID Inflation	0	0	34,457	34,457	34,457
Administrative Costs Adjustment	0	0	-132,566	-132,566	-132,566
Reduction due to veto of Chronic Care Consortium	0	0	-200,000	-200,000	-200,000
Gov Rec. FY 2015 Adjustment for Medicaid Recoveries and Offsets	0	0	-3,085,800	-3,085,800	-3,085,800
Reduction due to veto of HCBS Waiver buydown	0	0	-4,819,338	-4,819,338	-4,819,338
Health Homes savings	0	0	-8,715,473	-8,715,473	-8,715,473
Eliminate IowaCare Transfer	0	0	-9,135,935	-9,135,935	-9,135,935
Eliminate IowaCare Transfer	0	0	-11,921,225	-11,921,225	-11,921,225
Transfer to Mental Health Redesign Appropriation	0	0	-266,459,813	13,366,589	13,366,589
Miller Trust 125.0% of statewide average	0	0	0	252,000	252,000
Changes in Medicaid from the midpoint	0	0	0	1,000,000	1,000,000
Nursing Facility Rebasing	0	0	0	1,250,000	1,250,000
Medicaid Waiver Waiting List Buydown	0	0	0	6,000,000	6,000,000
10.0% EMS Provider rate increase	0	0	0	238,938	238,938
Total Medicaid	<u>\$ 975,993,421</u>	<u>\$ 1,144,208,805</u>	<u>\$ 962,091,053</u>	<u>\$ 1,250,658,393</u>	<u>\$ 106,449,588</u>

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Medicaid Mental Health Redesign	\$ 40,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Medicaid mental health base	0	0	266,459,813	0	0
FMAP increase and increase in enrollment and utilization	0	0	13,366,589	0	0
Total Medicaid Mental Health Redesign	<u>\$ 40,000,000</u>	<u>\$ 0</u>	<u>\$ 279,826,402</u>	<u>\$ 0</u>	<u>\$ 0</u>
Medical Contracts	\$ 5,791,994	\$ 12,291,569	\$ 6,145,785	\$ 6,145,785	\$ -6,145,784
Restore to FY 2014 funding level	0	0	6,145,784	6,145,784	6,145,784
Replace Pharm Set. Account Approp.	0	0	6,650,000	6,650,000	6,650,000
I-HAWP administrative increases	0	0	1,597,515	1,597,515	1,597,515
Increase due to contract costs	0	0	1,223,367	1,223,367	1,223,367
I/3 Distribution	0	28,479	28,479	28,479	0
Eliminate allocation for Electronic Medical Records	0	0	0	-99,790	-99,790
Eliminate allocation for Uniform Cost Report	0	0	0	-75,000	-75,000
Reduction due to available funds in the Pharm. Set. Account	0	0	-5,467,564	-5,467,564	-5,467,564
Annualize Autism Program	0	0	0	1,000,000	1,000,000
Total Medical Contracts	<u>\$ 5,791,994</u>	<u>\$ 12,320,048</u>	<u>\$ 16,323,366</u>	<u>\$ 17,148,576</u>	<u>\$ 4,828,528</u>
State Supplementary Assistance	\$ 15,450,747	\$ 16,512,174	\$ 8,256,087	\$ 8,256,087	\$ -8,256,087
Restore to FY 2014 funding level	0	0	8,256,087	8,256,087	8,256,087
I/3 Distribution	0	4,684	4,684	4,684	0
Reduction due to lower caseloads	0	0	-2,395,704	-2,395,704	-2,395,704
Total State Supplementary Assistance	<u>\$ 15,450,747</u>	<u>\$ 16,516,858</u>	<u>\$ 14,121,154</u>	<u>\$ 14,121,154</u>	<u>\$ -2,395,704</u>
State Children's Health Insurance	\$ 36,806,102	\$ 36,806,102	\$ 18,403,051	\$ 18,403,051	\$ -18,403,051
Restore to FY 2014 funding level	0	0	18,403,051	18,403,051	18,403,051
Replace hawk-i trust fund revenue	0	0	3,080,838	3,080,838	3,080,838
Maintain current caseload	0	0	2,214,026	2,214,026	2,214,026
Premium increases	0	0	1,482,307	1,482,307	1,482,307
FMAP changes	0	0	1,433,789	1,433,789	1,433,789
Growth in caseload	0	0	849,777	849,777	849,777
I/3 Distribution	0	11,159	11,159	11,159	0
Total State Children's Health Insurance	<u>\$ 36,806,102</u>	<u>\$ 36,817,261</u>	<u>\$ 45,877,998</u>	<u>\$ 45,877,998</u>	<u>\$ 9,060,737</u>

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Child Care Assistance	\$ 62,264,342	\$ 62,709,794	\$ 31,354,897	\$ 31,354,897	\$ -31,354,897
Restore to FY 2014 funding level	0	0	31,354,897	31,354,897	31,354,897
Replace one-time funds from TANF	0	0	3,000,000	3,000,000	3,000,000
Replace one-time federal carryforward	0	0	1,818,140	1,818,140	1,818,140
Replace reduction to the federal CCDF Grant	0	0	472,547	472,547	472,547
Replace one-time Child Care Facility Fund for record checks	0	0	318,572	318,572	318,572
I/3 Distribution	0	25,769	25,769	25,769	0
Reduction due to lower estimated child care expenditures	0	0	-2,238,779	-2,238,779	-2,238,779
Eliminate one-time database expenditures	0	0	-100,000	-100,000	-100,000
Increase in TANF funding for FY 2015 due to lower FIP and PJ	0	0	-3,000,000	-10,000,000	-10,000,000
Reduction to available surplus of fed. dollars carried forward	0	0	-2,866,414	-2,866,414	-2,866,414
Gov Rec Additional TANF available	0	0	-2,214,423	-2,214,423	-2,214,423
Reduction due to projected surplus	0	0	0	-5,302,378	-5,302,378
Eligibility review change and part time school/work	0	0	0	1,509,252	1,509,252
Total Child Care Assistance	\$ 62,264,342	\$ 62,735,563	\$ 57,925,206	\$ 47,132,080	\$ -15,603,483
Toledo Juvenile Home	\$ 8,297,765	\$ 8,859,355	\$ 4,429,678	\$ 4,429,678	\$ -4,429,677
Restore to FY 2014 funding level	0	0	4,429,677	4,429,677	4,429,677
I/3 Distribution	0	7,766	7,766	7,766	0
Closure of Toledo	0	0	-8,859,355	-8,859,355	-8,859,355
Maintain grounds, security, maintenance, utilities	0	0	780,765	500,000	500,000
Total Toledo Juvenile Home	\$ 8,297,765	\$ 8,867,121	\$ 788,531	\$ 507,766	\$ -8,359,355
Eldora Training School	\$ 10,680,143	\$ 11,256,969	\$ 5,628,485	\$ 5,628,485	\$ -5,628,484
Restore to FY 2014 funding level	0	0	5,628,484	5,628,484	5,628,484
New contract to meet sexual harassment and abuse standards	0	0	168,140	168,140	168,140
Pharma, food, transportation, utilities	0	0	63,756	63,756	63,756
I/3 Distribution	0	11,233	11,233	11,233	0
After-care/PALS for post-state training school youth	0	0	0	858,187	858,187
Total Eldora Training School	\$ 10,680,143	\$ 11,268,202	\$ 11,500,098	\$ 12,358,285	\$ 1,090,083
Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
No facility/Placement of CINA and juvenile delinquents	0	0	3,892,534	2,000,000	2,000,000
Education of CINA and juvenile delinquents	0	0	1,218,000	0	0
Total Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 0	\$ 0	\$ 5,110,534	\$ 2,000,000	\$ 2,000,000

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Child and Family Services	\$ 81,231,561	\$ 91,283,920	\$ 45,641,960	\$ 45,641,960	\$ -45,641,960
Restore to FY 2014 funding level	0	0	45,641,960	45,641,960	45,641,960
Changes in Title IV-E elig. rate and FMAP changes	0	0	433,084	433,084	433,084
I/3 Distribution	0	45,507	45,507	45,507	0
Rebase Group Foster Care rates	0	0	0	3,376,118	3,376,118
Health Home Savings Community Circle of Care	0	0	0	-250,000	-250,000
Health Home Savings Orchard Place	0	0	0	-116,075	-116,075
Health Home Savings Four Oaks	0	0	0	-25,000	-25,000
Tanager Place Circle of Care	0	0	0	110,000	110,000
Fund rates at 65% of USDA cost to raise a child	0	0	1,297,421	1,297,421	1,297,421
Notwithstanding Fund rates at 65% of USDA cost to raise a child	0	0	-1,297,421	-1,297,421	-1,297,421
Total Child and Family Services	\$ 81,231,561	\$ 91,329,427	\$ 91,762,511	\$ 94,857,554	\$ 3,528,127
Adoption Subsidy	\$ 37,743,429	\$ 40,729,282	\$ 20,364,641	\$ 20,364,641	\$ -20,364,641
Restore to FY 2014 funding level	0	0	20,364,641	20,364,641	20,364,641
Caseload growth	0	0	595,511	595,511	595,511
Changes in Title IV-E elig. rate and FMAP changes	0	0	1,255,956	1,255,956	1,255,956
Fund rates at 65% of USDA cost to raise a child	0	0	3,567,799	3,567,799	3,567,799
Notwithstanding Fund rates at 65% of USDA cost to raise a child	0	0	-3,567,799	-3,567,799	-3,567,799
Total Adoption Subsidy	\$ 37,743,429	\$ 40,729,282	\$ 42,580,749	\$ 42,580,749	\$ 1,851,467
Family Support Subsidy	\$ 1,096,784	\$ 1,092,955	\$ 546,478	\$ 546,478	\$ -546,477
Restore to FY 2014 funding level	0	0	546,477	546,477	546,477
Expand children at home program (one new provider)	0	0	49,000	49,000	49,000
I/3 Distribution	0	333	333	333	0
Reduction in payments due to children aging out	0	0	-62,549	-62,549	-62,549
Total Family Support Subsidy	\$ 1,096,784	\$ 1,093,288	\$ 1,079,739	\$ 1,079,739	\$ -13,549
Conners Training	\$ 33,622	\$ 33,622	\$ 16,811	\$ 16,811	\$ -16,811
Restore to FY 2014 funding level	0	0	16,811	16,811	16,811
I/3 Distribution	0	10	10	10	0
Total Conners Training	\$ 33,622	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0
Cherokee MHI	\$ 5,535,738	\$ 5,954,464	\$ 2,977,232	\$ 2,977,232	\$ -2,977,232
Restore to FY 2014 funding level	0	0	2,977,232	2,977,232	2,977,232
Pharma, food, transportation, utilities	0	0	67,197	67,197	67,197
I/3 Distribution	0	10,273	10,273	10,273	0
Total Cherokee MHI	\$ 5,535,738	\$ 5,964,737	\$ 6,031,934	\$ 6,031,934	\$ 67,197

Health and Human Services

General Fund Conference Committee

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	Conference Com. FY 2015 <u>(4)</u>	Conference Com vs FY 2014 <u>(5)</u>
Clarinda MHI	\$ 6,442,688	\$ 6,751,868	\$ 3,375,934	\$ 3,375,934	\$ -3,375,934
Restore to FY 2014 funding level	0	0	3,375,934	3,375,934	3,375,934
Pharma, food, transportation, utilities	0	0	29,620	29,620	29,620
I/3 Distribution	0	5,821	5,821	5,821	0
Total Clarinda MHI	<u>\$ 6,442,688</u>	<u>\$ 6,757,689</u>	<u>\$ 6,787,309</u>	<u>\$ 6,787,309</u>	<u>\$ 29,620</u>
Independence MHI	\$ 9,738,520	\$ 10,318,778	\$ 5,159,389	\$ 5,159,389	\$ -5,159,389
Restore to FY 2014 funding level	0	0	5,159,389	5,159,389	5,159,389
Pharma, food, transportation, utilities	0	0	114,665	114,665	114,665
FMAP changes	0	0	35,639	35,639	35,639
I/3 Distribution	0	15,304	15,304	15,304	0
Total Independence MHI	<u>\$ 9,738,520</u>	<u>\$ 10,334,082</u>	<u>\$ 10,484,386</u>	<u>\$ 10,484,386</u>	<u>\$ 150,304</u>
Mt Pleasant MHI	\$ 885,459	\$ 1,366,686	\$ 683,343	\$ 683,343	\$ -683,343
Restore to FY 2014 funding level	0	0	683,343	683,343	683,343
Pharma, food, transportation, utilities	0	0	43,735	43,735	43,735
I/3 Distribution	0	7,375	7,375	7,375	0
Total Mt Pleasant MHI	<u>\$ 885,459</u>	<u>\$ 1,374,061</u>	<u>\$ 1,417,796</u>	<u>\$ 1,417,796</u>	<u>\$ 43,735</u>
Glenwood Resource Center	\$ 18,866,116	\$ 20,274,472	\$ 10,137,236	\$ 10,137,236	\$ -10,137,236
Restore to FY 2014 funding level	0	0	9,909,283	9,909,283	9,909,283
FMAP changes	0	0	1,574,097	1,574,097	1,574,097
I/3 Distribution	0	74,650	74,650	74,650	0
Total Glenwood Resource Center	<u>\$ 18,866,116</u>	<u>\$ 20,349,122</u>	<u>\$ 21,695,266</u>	<u>\$ 21,695,266</u>	<u>\$ 1,346,144</u>
Woodward Resource Center	\$ 13,033,115	\$ 14,220,463	\$ 7,110,232	\$ 7,110,232	\$ -7,110,231
Restore to FY 2014 funding level	0	0	6,699,334	6,699,334	6,699,334
FMAP changes	0	0	980,399	980,399	980,399
I/3 Distribution	0	65,728	65,728	65,728	0
Total Woodward Resource Center	<u>\$ 13,033,115</u>	<u>\$ 14,286,191</u>	<u>\$ 14,855,693</u>	<u>\$ 14,855,693</u>	<u>\$ 569,502</u>
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 9,416,969	\$ 4,708,485	\$ 4,708,485	\$ -4,708,484
Restore to FY 2014 funding level	0	0	4,708,484	4,708,484	4,708,484
Add 5 additional offenders in FY 2015	0	0	312,469	312,469	312,469
Annualize cost for 8 offenders in FY 2014	0	0	185,526	185,526	185,526
I/3 Distribution	0	8,599	8,599	8,599	0
Total Civil Commitment Unit for Sexual Offenders	<u>\$ 8,899,686</u>	<u>\$ 9,425,568</u>	<u>\$ 9,923,563</u>	<u>\$ 9,923,563</u>	<u>\$ 497,995</u>

Health and Human Services

General Fund Conference Committee

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	Conference Com. FY 2015 <u>(4)</u>	Conference Com vs FY 2014 <u>(5)</u>
Field Operations	\$ 61,636,313	\$ 66,522,388	\$ 33,261,194	\$ 33,261,194	\$ -33,261,194
Restore to FY 2014 funding level	0	0	\$ 33,261,194	\$ 33,261,194	\$ 33,261,194
Reduction due to unfilled positions		0	0	-1,500,000	-1,500,000
I/3 Distribution	0	148,588	148,588	148,588	0
Total Field Operations	<u>\$ 61,636,313</u>	<u>\$ 66,670,976</u>	<u>\$ 66,670,976</u>	<u>\$ 65,170,976</u>	<u>\$ -1,500,000</u>
General Administration	\$ 16,100,685	\$ 16,304,771	\$ 8,152,386	\$ 8,152,386	\$ -8,152,385
Restore to FY 2014 funding level	0	0	8,152,385	8,152,385	8,152,385
I/3 Distribution	0	24,831	24,831	24,831	0
Eliminate one-time prev. of disability summit (council in base)		0	0	-25,000	-25,000
HCBS Technical Assistance Increase		0	0	17,700	17,700
Eliminate vetoed Mental Health Advocate Transfer	0	0	-250,000	-250,000	-250,000
Total General Administration	<u>\$ 16,100,685</u>	<u>\$ 16,329,602</u>	<u>\$ 16,079,602</u>	<u>\$ 16,072,302</u>	<u>\$ -257,300</u>
Volunteers	\$ 84,660	\$ 84,660	\$ 42,330	\$ 42,330	\$ -42,330
Restore to FY 2014 funding level	0	0	42,330	42,330	42,330
I/3 Distribution	0	26	26	26	0
Total Volunteers	<u>\$ 84,660</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
MH/DS Equalization	\$ 0	\$ 29,820,478	\$ 29,820,478	\$ 29,820,478	\$ 0
Increase for updated population		0	0	735,345	735,345
Total MH/DS Equalization	<u>\$ 0</u>	<u>\$ 29,820,478</u>	<u>\$ 29,820,478</u>	<u>\$ 30,555,823</u>	<u>\$ 735,345</u>
Total Human Services, Dept. of	<u>\$ 1,660,419,368</u>	<u>\$ 1,670,035,635</u>	<u>\$ 1,776,287,767</u>	<u>\$ 1,775,040,765</u>	<u>\$ 105,005,130</u>
Total Health and Human Services	<u>\$ 1,730,727,409</u>	<u>\$ 1,750,974,923</u>	<u>\$ 1,859,303,019</u>	<u>\$ 1,858,353,019</u>	<u>\$ 107,378,096</u>
Joint Target				<u>\$ 1,858,353,019</u>	
Difference from joint target				\$ 0	